## 1997-99 Performance Progress Report For Quarter Ending June 1999

Agency 550

### State Convention and Trade Center

To improve the Convention Center's profit position.

#### **Mission**

Goal

To provide our guests with a distinctive convention facility, operated with an unparalleled standard of service and courtesy achieved through the professional and caring actions of our staff, and to generate civic and economic benefits for the citizens of the state of Washington.

**Performance** Operating profit or loss, expressed in dollars. Measure Fiscal Year 1998 -- Fiscal Year 1999 Output **Quarter 3** Quarter 5 Quarter 1 Quarter 2 Quarter 4 Quarter 6 **Quarter 7** Quarter 8 Estimate \$249,420 \$291,700 Actual \$957,690 \$1.877.979 Date Measured 6/30/98 6/30/99 **Performance** Number of events held at the Convention Center annually. Measure Fiscal Year 1998 -Fiscal Year 1999 -Output Quarter 6 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 **Quarter 8 Quarter 7** Estimate 346 360

Performance Measure

Date Measured

Actual

Ratio of attendees served per FTE. Total number of attendees divided by number of FTEs.

		Fiscal	Year 1998	Fiscal Year 1999				
<b>Efficiency</b> Estimate	Quarter 1	Quarter 2	Quarter 3	<b>Quarter 4</b> 3.682	Quarter 5	Quarter 6	Quarter 7	<b>Quarter 8</b> 3.588
Actual				3.336				2985
Date Measured				6/30/98				6/30/99

Performance Measure

Average Convention Center cost per event. Total Convention Center expenses divided by number of events.

365

6/30/98

317

6/30/99

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## **State Convention and Trade Center**

<b>Efficiency</b> Estimate			Year 1998 ———				ıl Year 1999 <del></del>	
	Quarter 1	Quarter 2	Quarter 3	<b>Quarter 4</b> \$39.017	Quarter 5	Quarter 6	Quarter 7	<b>Quarter 8</b> \$37.500
Actual				\$34.788				\$39.749
Date Measured				6/30/98				6/30/99
Goal	To provide ecor	nomic benefits t	to the people o	f the state of V	Washington.			
Performance Measure	Estimated deleg							
		———— Ficael	Year 1998 ———			Fisse	ıl Year 1999 ——	
<b>Outcome</b> Estimate	Quarter 1	Quarter 2	Quarter 3	<b>Quarter 4</b> \$250.000.000	Quarter 5	Quarter 6	Quarter 7	Quarter 8 \$252.000.000
Actual				\$204.315.330				\$205.036.101
Date Measured				6/30/98				6/30/99
Measure					a gonoratoa a	iniuaniy iloili o	Sumated Con	venilon and
weasure	Trade Center de	elegate spendir	ng. (espressed		a gonoratoa a			vention and
		elegate spendir	ng. (espressed	in millions)		Fisca	ıl Year 1999 ———	
Outcome Estimate	Trade Center de	elegate spendir	ng. (espressed		Quarter 5			Quarter 8 \$15.200.000
Outcome		elegate spendir	ng. (espressed	in millions)  Quarter 4		Fisca	ıl Year 1999 ———	Quarter 8
<b>Outcome</b> Estimate		elegate spendir	ng. (espressed	Quarter 4 \$15.000.000		Fisca	ıl Year 1999 ———	Quarter 8 \$15.200.000
Outcome Estimate Actual		elegate spendir Fiscal Quarter 2	ng. (espressed  Year 1998  Quarter 3	Quarter 4 \$15.000.000 \$12.130.319 6/30/98	Quarter 5	Fisca	ıl Year 1999 ———	Quarter 8 \$15.200.000 \$12.134.283
Outcome Estimate Actual Date Measured Performance Measure	Quarter 1	elegate spendir Fiscal Quarter 2	ng. (espressed  Year 1998  Quarter 3	Quarter 4 \$15.000.000 \$12.130.319 6/30/98	Quarter 5	——— Fisca Quarter 6	ıl Year 1999 ———	Quarter 8 \$15.200.000 \$12.134.283
Outcome Estimate Actual Date Measured Performance	Quarter 1	elegate spendir Fiscal Quarter 2	ng. (espressed  Year 1998 ———  Quarter 3  ntion and Trad	Quarter 4 \$15.000.000 \$12.130.319 6/30/98	Quarter 5	——— Fisca Quarter 6	Il Year 1999 <b>Quarter 7</b>	Quarter 8 \$15.200.000 \$12.134.283
Outcome Estimate Actual Date Measured Performance Measure Output	Quarter 1  Number of atten	Fiscal  Quarter 2  addees at Conve	Year 1998 ——————————————————————————————————	Quarter 4 \$15.000.000 \$12.130.319 6/30/98 e Center event	Quarter 5	Fisca	ıl Year 1999 —————————————————————————————————	Quarter 8 \$15.200.000 \$12.134.283 6/30/99
Outcome Estimate Actual Date Measured  Performance Measure  Output Estimate	Quarter 1  Number of atten	Fiscal  Quarter 2  addees at Conve	Year 1998 ——————————————————————————————————	Quarter 4 \$15.000.000 \$12.130.319 6/30/98 e Center event	Quarter 5	Fisca	ıl Year 1999 —————————————————————————————————	Quarter 8 \$15.200.000 \$12.134.283 6/30/99 Quarter 8 470.000

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